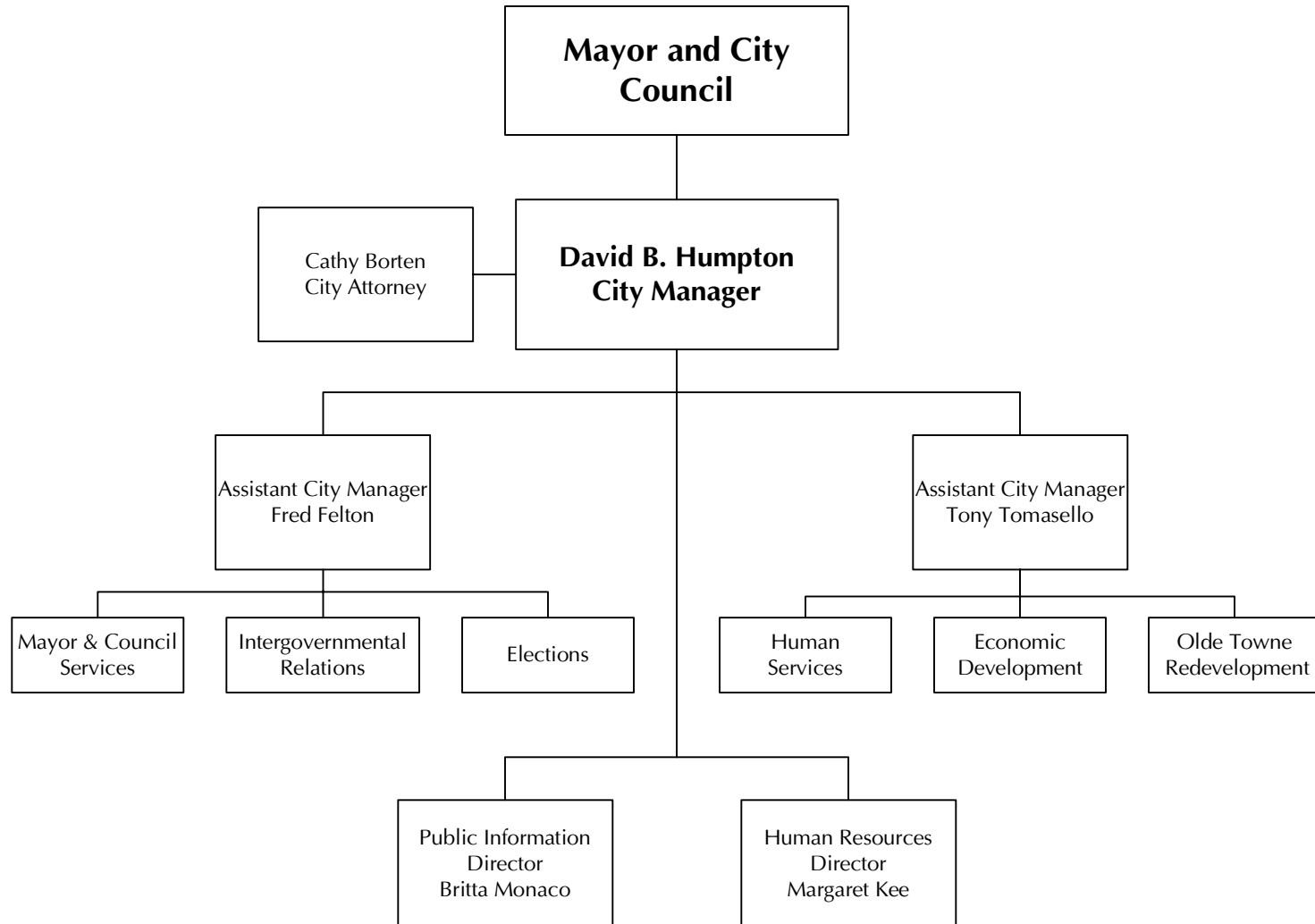




# OFFICE OF THE CITY MANAGER



# OFFICE OF THE CITY MANAGER

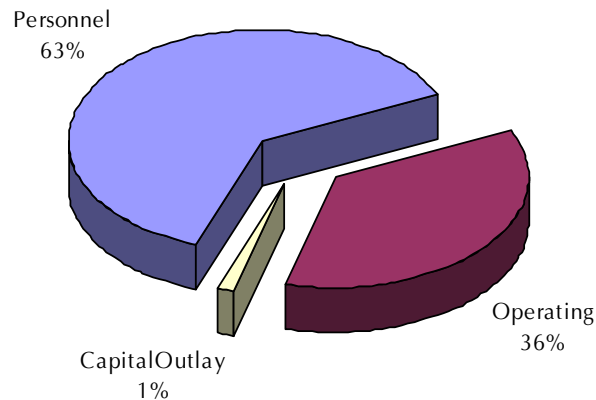
## DEPARTMENT OVERVIEW

### MISSION:

The Office of the City Manager coordinates the overall activities of the City, implements policies/procedures established by the Mayor and City Council, provides numerous specialized services and also provides accurate and timely personnel information, services, and training for all City employees.

<b>Budget Summary</b>	<b>Budgeted 2003 - 04</b>	<b>Budgeted 2004 - 05</b>	<b>Proposed 2005 - 06</b>	<b>Adopted 2005 - 06</b>
Mayor & City Council	153,853	157,746	180,212	180,212
Legal Services	227,000	167,601	204,278	204,278
Registration & Elections	19,200	3,000	24,800	24,800
Office of the City Manager	664,428	602,284	626,028	626,028
Economic & Community Development	441,075	470,695	488,542	488,542
Environmental Affairs	0	117,653	156,395	156,395
Human Resources	386,243	392,695	453,933	453,933
Public Information	397,349	442,513	498,300	498,300
Kentlands Mansion	282,605	309,695	328,944	328,944
Cable Television Channel 13	279,111	290,706	246,781	246,781
Human Services	924,000	970,179	1,038,465	1,050,465
Homeless Assistance	306,457	315,757	344,987	344,987
<b>TOTAL</b>	<b>\$ 4,081,321</b>	<b>\$ 4,240,524</b>	<b>\$ 4,591,665</b>	<b>\$ 4,603,665</b>

**Office of the City Manager**  
**FY 2006 Budget \$4,603,665**



# OFFICE OF THE CITY MANAGER

## DEPARTMENT OVERVIEW

### STAFFING SUMMARY BY POSITION:

<b>1101 - Mayor &amp; Council</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Administrative Assistant	1	1	1
Part-Time Personnel	0.2	0.2	0.2
<i>Subtotal</i>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>

<b>1111 - Legal Services</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Employment Agreement Personnel	0	0.8	0.8
<i>Subtotal</i>	<b>0</b>	<b>0.8</b>	<b>0.8</b>

<b>1122 - Registrations &amp; Elections</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
None	0	0	0
<i>Subtotal</i>	<b>0</b>	<b>0</b>	<b>0</b>

<b>1131 - Office of the City Manager</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
City Manager	1	1	1
Assistant City Manager	1	1	1
Project Manager	1	1	1
Environmental Specialist	1	0	0
Executive Secretary	1	1	1
Administrative Secretary	1	1	0
Office Manager	0	0	1
Receptionist	1	1	0
Human Resources Assistant	0	0	1
Employment Agreement Personnel	0.5	0	0
Part-Time Personnel	1.5	1.5	1.5
<i>Subtotal</i>	<b>9</b>	<b>7.5</b>	<b>7.5</b>

<b>1133 - Economic &amp; Community Development</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Assistant City Manager	1	1	1
Grants Administrator	1	1	1
Development Assistant	0	0.5	0
Employment Agreement Personnel	2	2	2.3
<i>Subtotal</i>	<b>4</b>	<b>4.5</b>	<b>4.3</b>

<b>1134 - Environmental Affairs</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Environmental Specialist	0	1	1
Development Assistant	0	0.5	1
<i>Subtotal</i>	<b>0</b>	<b>1.5</b>	<b>2</b>

<b>1135 - Human Resources</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Human Resources Director	1	1	1
Human Resources Generalist	0	0	2
Quality Coordinator	1	0	0
Human Resources Associate	1	2	0
Human Resources Assistant	0	0	1
<i>Subtotal</i>	<b>3</b>	<b>3</b>	<b>4</b>

# OFFICE OF THE CITY MANAGER

## DEPARTMENT OVERVIEW

<b>1137 - Public Information</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Public Information Director	1	1	1
Web Administrator	0	0	1
Public Information Specialist	1	1	0
Public Information Assistant	0	0	1
Graphics Specialist	1	1	0
Graphics Artist	1	1	1
Part-Time Personnel	0.6	0.6	0.6
<b>Subtotal</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>

<b>1138 - Kentlands Mansion</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Community Facility Director	1	1	1
Facility Operations Specialist	0.5	0.5	0.5
Employment Agreement Personnel	1	1	1
Part-Time Personnel	4.1	4.1	4.1
<b>Subtotal</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>

<b>1139 - Cable Television Channel 13</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Cable Program Producer	1	1	1
Cable Program Director	1	1	0
Television Production Specialist	1	1	1
Part-Time Personnel	0.4	0.4	0.4
<b>Subtotal</b>	<b>3.4</b>	<b>3.4</b>	<b>2.4</b>

<b>1215 - Human Services</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Human Services Director	1	1	1
Human Services Program Manager	1	1	1
Secretary	0	1	1
Employment Agreement Personnel	1.5	0.6	0
<b>Subtotal</b>	<b>3.5</b>	<b>3.6</b>	<b>3</b>

<b>1216 - Homeless Assistance</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Homeless Advocate/Clinical Supervisor	1	1	1
Primary Counselor	1	1	1
Counselor	0	0	1
Employment Agreement	1.8	1.8	1.8
Part-Time Personnel	1.5	1.5	1.5
<b>Subtotal</b>	<b>5.3</b>	<b>5.3</b>	<b>6.3</b>

<b>TOTAL</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
Full-Time Personnel	26	27.5	28.5
Employment Agreement Personnel	6.3	6.2	5.9
Part-Time Personnel	8.3	8.3	8.3
	<b>40.6</b>	<b>42</b>	<b>42.7</b>

### SERVICES PROVIDED:

The Mayor and five Council members constitute the legislative and policy-making body of the City government. They enact ordinances and resolutions, review and adopt the budget, authorize contracts, consider planning and zoning matters referred to them by the Planning Commission, and establish programs and general policy for the welfare of the City and its citizens. The Mayor and members of the Council are elected at-large on a non-partisan basis for staggered four-year terms. The Mayor serves as President of the Council and is a nonvoting member; however, he does have veto authority on all ordinances. The Council may override his veto by a four-fifths vote. With ratification of the Council, the Mayor appoints the City Attorney and members of the Planning Commission, Board of Appeals, Board of Supervisors of Elections and citizen advisory committees. Under the Charter, the Council appoints the City Manager and selects, from among the members, a Vice President to serve in the absence of the Mayor.

### FY WORK PLAN GOALS:

- Continue to provide Mayor and Council meeting packages that are complete and accurate.
- Review record management process for all important City documents.

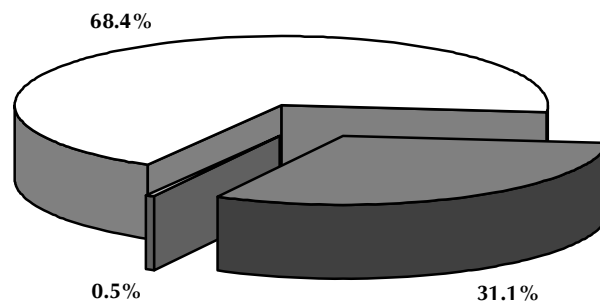
### SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$105,974	\$109,771	\$123,272	\$123,272
Other Operating Expenses	47,245	47,240	55,995	55,995
Capital Outlay	634	735	945	945
<b>TOTAL</b>	<b>\$153,853</b>	<b>\$157,746</b>	<b>\$180,212</b>	<b>\$180,212</b>

**Mayor & City Council**  
**FY 2006 Budget of \$180,212**

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



## Office of the City Manager

### 1111 - Legal Services

#### SERVICES PROVIDED:

Funding in this activity is for the services of the City Attorney as well as any other legal services needed during the year. The City Attorney, appointed by the Mayor with the approval of the Council, is the legal advisor to the Mayor and City Council, City Manager, the City Planning Commission, and all departments of the City government. The City Attorney manages all outside legal counsel. The City Attorney must be admitted to practice by the Maryland Court of Appeals. The City Attorney attends City Council meetings, City Planning Commission meetings and other meetings as needed, and provides counsel and assistance relative to legal issues which may arise. The Attorney is also responsible for representing the City in litigation and other legal disputes; reviews or prepares proposed Charter amendments, ordinances, resolutions and other legal documents; and gives legal advice.

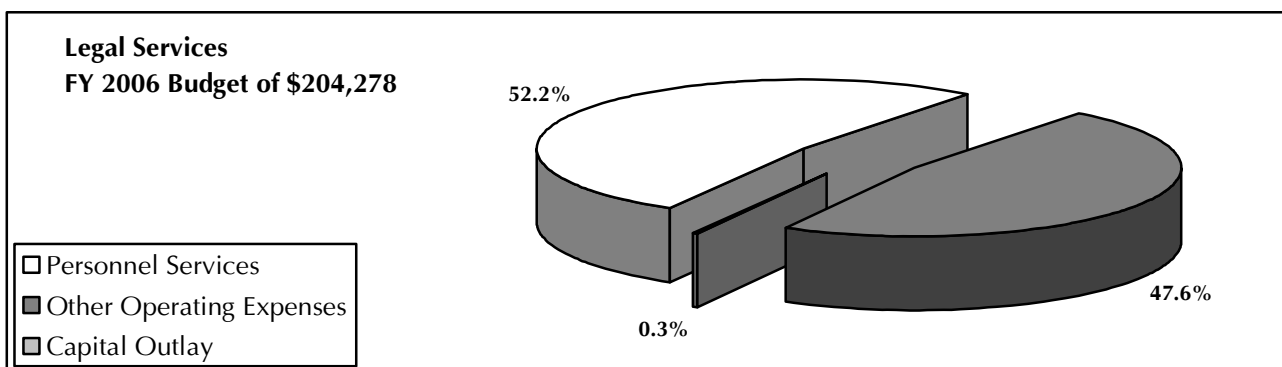
#### FY WORK PLAN GOALS:

- Provide legal representation for the City in any legal action.
- Provide timely legal advice to the Mayor, City Council, City Manager, boards, commissions, and City staff as requested.

#### SIGNIFICANT CHANGES FOR FY 06:

- Advertising increased \$5,000 to reflect actual amounts for legal advertising placed by the Planning and Code Administration, charged to legal services.
- Legal increased \$21,000 to account for actual billing for outside counsel.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$101,416	\$106,573	\$106,573
Other Operating Expenses	227,000	65,920	97,145	97,145
Capital Outlay	0	265	560	560
<b>TOTAL</b>	<b>\$227,000</b>	<b>\$167,601</b>	<b>\$204,278</b>	<b>\$204,278</b>



# Office of the City Manager

## 1122 - Registration & Elections

### SERVICES PROVIDED:

The Board of Supervisors of Elections consists of five members and one alternate who are residents appointed for four-year staggered terms by the Mayor, with the approval of a majority of the Council. The Board is responsible for supervising the registration of voters and conducting City elections. Registration for City elections is concurrent with registrations for national, state and county elections in that any City resident registered with Montgomery County for national, state and county elections will be entitled to vote in any City election. Citizens may register any time except the period 30 days prior to any regular or special election. Approximately 22,000 City residents are registered voters. The next regularly scheduled City election will be in November, 2005 for the offices of Mayor and two members of the City Council.

### FY WORK PLAN GOALS:

- Hold a City election on November 8, 2005 for the offices of Mayor and two Council Members.

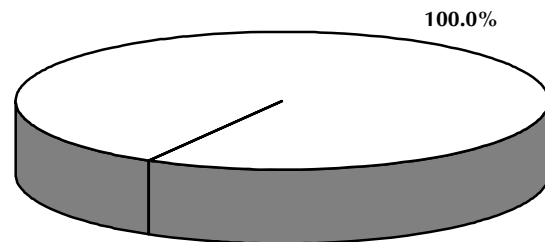
### SIGNIFICANT CHANGES FOR FY 06:

- Miscellaneous increased \$8,500 due to an election in November 2005.
- Postage increased \$8,500 due to an election in November 2005.
- Printing & Binding increased \$5,500 due to an election in November 2005.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	19,200	3,000	24,800	24,800
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$19,200</b>	<b>\$3,000</b>	<b>\$24,800</b>	<b>\$24,800</b>

**Registration & Elections**  
**FY 2006 Budget of \$24,800**

☐ Other Operating Expenses



### SERVICES PROVIDED:

This activity area involves development of economic and community development programs and services by assisting existing and potential businesses and industries, preparing City marketing materials and strategies, acting as a liaison between the City and the business community, negotiating and administering cable television agreements, seeking and administering grant funding in support of various City Strategic Directions, and pursuing revitalization of the Olde Towne District. The City also became a "direct entitlement" recipient of CDBG funds in 2003. This increased both the amount of funding available and our administrative oversight responsibilities for the program.

- Seek increased grant funding in support of Strategic Directions.
- Work with Planning staff to incorporate Olde Towne Charrette Plan into City Master Plan

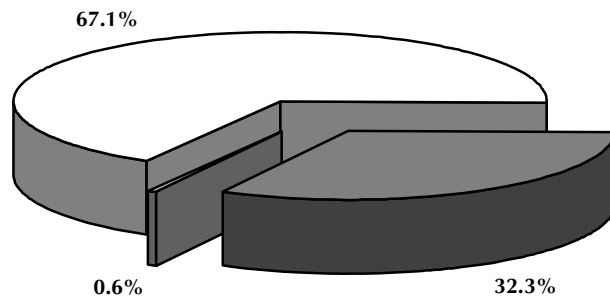
### SIGNIFICANT CHANGES FOR FY 06:

- Contributions decreased \$7,175 due to reduction in CDBG funding through HUD.
- Salaries, Employment Agreement increased \$20,966 due to a transfer of a position from Human Services (1215) into this Activity.
- Salaries, Full-Time decreased \$15,715 to account for the transfer of 1/2 the salary of the Development Assistant position to Environmental Affairs (1134).

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$285,648	\$302,495	\$327,632	\$327,632
Other Operating Expenses	151,080	163,855	158,025	158,025
Capital Outlay	4,347	4,345	2,885	2,885
<b>TOTAL</b>	<b>\$441,075</b>	<b>\$470,695</b>	<b>\$488,542</b>	<b>\$488,542</b>

**Economic & Community Development**  
**FY 2006 Budget of \$488,542**

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Assessable Commercial Property Tax Base	\$2.179B	\$2.097B	\$2.200B
Assessable Commercial Personal Property Tax Base	\$380M	\$383M	\$400M



# Office of the City Manager

## 1131 - Office of the City Manager

### SERVICES PROVIDED:

The City Manager is the chief executive officer and with the assistance of two Assistant City Managers, directs and coordinates the general administration of the City government. The Office of the City Manager provides management and administrative support for operating departments as well as programs and initiatives established by the Mayor and Council. The City Manager coordinates the enforcement and execution of all laws and ordinances of the City and, pursuant to the Charter, appoints and, when necessary, suspends or removes all employees unless that authority is delegated to a department head.

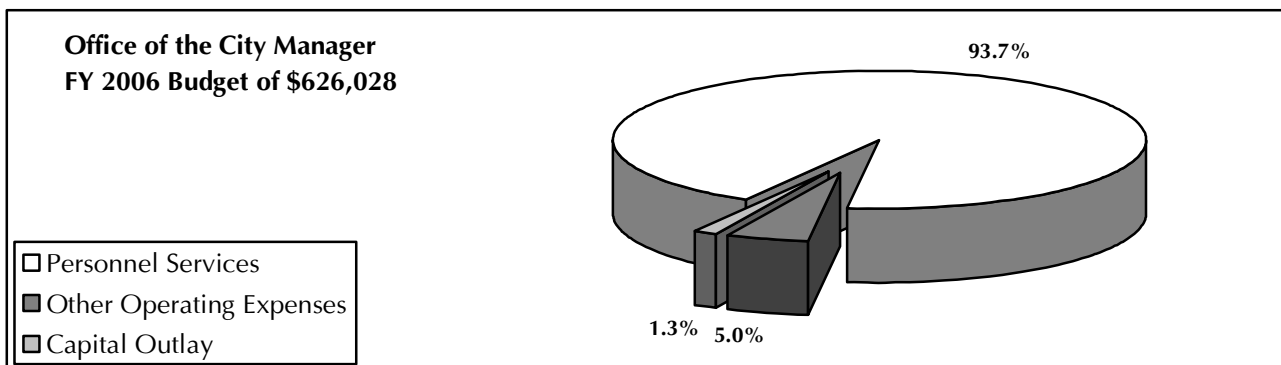
### FY WORK PLAN GOALS:

- Hold three Council in the Communities meetings per month.
- Receive citizen feedback from a variety of sources to ensure the City is providing the services our citizens need.
- Review overall organization of City government to ensure structure is optimal for delivery of services.

### SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$621,891	\$567,624	\$586,578	\$586,578
Other Operating Expenses	36,330	31,385	31,365	31,365
Capital Outlay	6,207	3,275	8,085	8,085
<b>TOTAL</b>	<b>\$664,428</b>	<b>\$602,284</b>	<b>\$626,028</b>	<b>\$626,028</b>



### SERVICES PROVIDED:

Environmental Affairs is committed to protecting and enhancing the community's quality of life through education, conservation, preservation, and restoration of the environment, guided by the principles of science, resources management, sustainability, and stewardship. This activity coordinates overall City environmental policies, programs, and projects, including: Public education and outreach, review of best practices to ensure operations are conducted in an environmentally sensitive manner, stream and forest restoration projects, and review of proposed developments to ensure compliance with the Environmental Standards and other pertinent regulations.

- Coordinate stream assessments, watershed studies, and ecological restoration projects.
- Ensure the City is in compliance with the National Pollutant Discharge Elimination System (NPDES) Phase II permit requirements under the Clean Water Act.
- Work with the Department of Planning and Code Administration to review Natural Resource Inventories/Forest Stand Delineations, Forest Conservation Plans, Green Building Checklists, Wildlife Management Plans, and Site Plans.
- Work with the Environmental Affairs Committee to promote environmental education, pollution prevention, green building, and ecosystem restoration.
- Work with the Long Range Planning Team to implement the Environment Element of the Master Plan.

### FY WORK PLAN GOALS:

- Continue to improve the City's GIS environmental attribute data.
- Continue to offer community environmental education and service projects.
- Continue to partner with State, County, and other local governments to address regional environmental concerns.

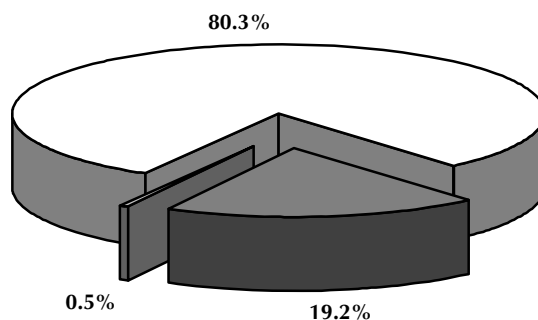
### SIGNIFICANT CHANGES FOR FY 06:

- Salaries, Full-Time increased \$15,715 to account for the transfer of 1/2 the salary of the Development Assistant position from Economic Development (1133).

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$89,488	\$125,520	\$125,520
Other Operating Expenses	0	27,535	30,035	30,035
Capital Outlay	0	630	840	840
<b>TOTAL</b>	<b>\$0</b>	<b>\$117,653</b>	<b>\$156,395</b>	<b>\$156,395</b>

**Environmental Affairs**  
**FY 2006 Budget of \$156,395**

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



## Office of the City Manager

### 1134 - Environmental Affairs

<b>Performance Measures</b>	<b>Actual 2003 – 04</b>	<b>Budgeted 2004 – 05</b>	<b>Projected 2005 – 06</b>
Pages in Environmental Affairs website	45	50	52
Number of volunteers for community projects	800	600	600
Number of trees planted	265	330	230
Number of SWM inspections	50	100	100
Number of special projects	17	10	10

### SERVICES PROVIDED:

The Office of Human Resources is committed to providing quality services to all City Departments as well as our citizens. These services include: Conducting recruitment of personnel, maintaining the classification of all positions, managing and administering all employee benefits, periodic analysis of compensation and benefit costs, providing employees with annual benefit statements, administering the employee performance evaluation system, overseeing and managing workers compensation and risk management, and providing training to assure a safe and healthy work environment that stimulates personal and professional development of all employees.

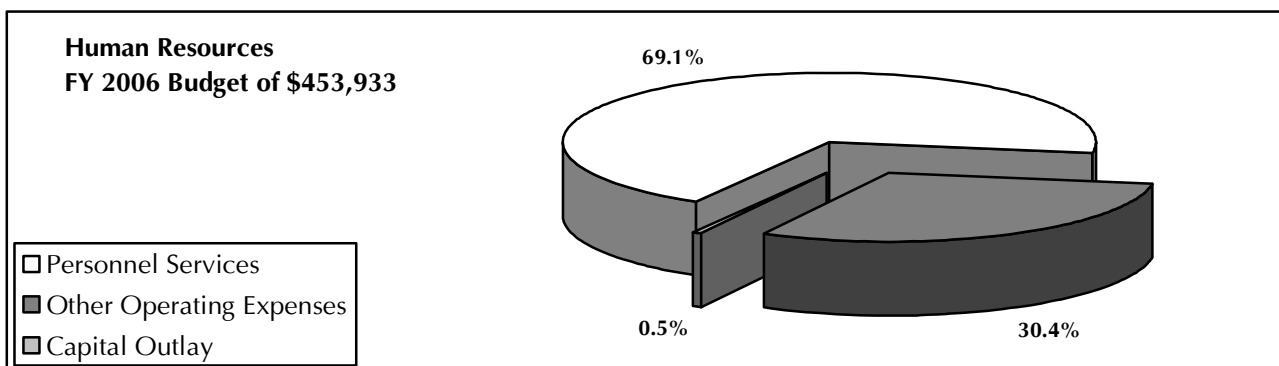
### FY WORK PLAN GOALS:

- Complete new safety manual and provide safety training to employees.
- Develop new employee handbook.

### SIGNIFICANT CHANGES FOR FY 06:

- Retirement Health Savings (RHS) increased \$6,195 to account for the expenditure in each operating department in FY 06. In FY 05 this expenditure was recorded in 1911, Non-Departmental.
- Salaries, Full-Time increased \$31,000 to account for the creation of a Human Resources Assistant position at mid-year FY 2005.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$253,139	\$253,785	\$313,833	\$313,833
Other Operating Expenses	131,607	137,335	137,900	137,900
Capital Outlay	1,497	1,575	2,200	2,200
<b>TOTAL</b>	<b>\$386,243</b>	<b>\$392,695</b>	<b>\$453,933</b>	<b>\$453,933</b>



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Number of Workers Compensation Claims	30	45	45
Number of Requests for Service From External Customers	-	-	2600
Number of Requests for Service From Employees	-	-	5200
Number of Applications Processed	1337	1500	800

### SERVICES PROVIDED:

Public Information informs citizens about their City government and its programs in a timely fashion using various forms of communication. This is accomplished through news releases, the City website, City publications, the City's cable television Channel 13, and outside advertising. Marketing of all City programs and facilities is coordinated through the Public Information Office. Strategic special events and programs are also conducted by this department.

### FY WORK PLAN GOALS:

- Continue enhancements to the website to make it more user-friendly. Revise the Website Work Plan, and incorporate a marketing strategy for myGaithersburg.
- Coordinate State of the City Dinner and promote the City's Strategic Directions.
- Develop a programming strategy for the City's Cable TV station and leverage its use as a marketing tool.

- Use creative approaches and technologies to inform and involve Gaithersburg citizens in events, programs, boards, committees and commissions.
- With other departments, conduct a thorough review of programs and strategies to ensure they are fresh, relevant, cost efficient, and serve the public good, with particular attention given to Olde Towne Day.

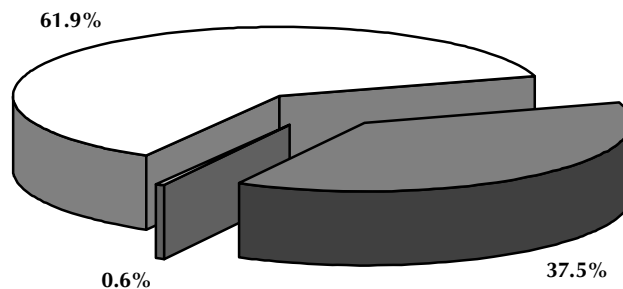
### SIGNIFICANT CHANGES FOR FY 06:

- Miscellaneous increased \$5,000 for promotion of myGaithersburg feature, plus increased budget for State of the City dinner to bring it to actual figure based on FY 05 attendance.
- Miscellaneous Professional Services increased \$25,000 to reflect the outsourcing of graphic design services. In FY 06 the position of PIO Specialist will be eliminated.
- Salaries, Full-Time Employees shows a net increase of \$12, 835 to reflect the position of Web Administrator being moved from CATV (1139).

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$260,910	\$289,848	\$308,505	\$308,505
Other Operating Expenses	134,775	151,000	187,035	187,035
Capital Outlay	1,664	1,665	2,760	2,760
<b>TOTAL</b>	<b>\$397,349</b>	<b>\$442,513</b>	<b>\$498,300</b>	<b>\$498,300</b>

**Public Information**  
**FY 2006 Budget of \$498,300**

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



## Office of the City Manager

### 1137 - Public Information

<b>Performance Measures</b>	<b>Actual 2003 – 04</b>	<b>Budgeted 2004 – 05</b>	<b>Projected 2005 – 06</b>
Website hits per month (new measuring system end of FY 2003)	40,000	70,000	80,000
Press releases	400	420	425
myGaithersburg subscriptions		700	1000
Advertisements placed in major newspapers for special events (new tracking system in FY 2003)	80	143	145

## Office of the City Manager

### 1138 - Kentlands Mansion

#### SERVICES PROVIDED:

The Kentlands Mansion provides citizens with an elegant rental facility for weddings, social functions, parties, business meetings, and conferences. The Mansion is also a gallery for revolving art exhibits through the City's cultural arts program.

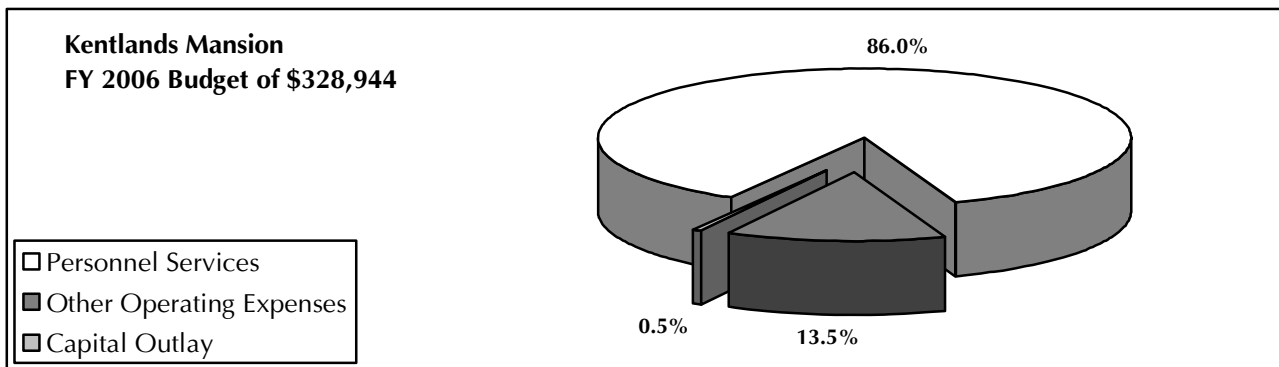
#### FY WORK PLAN GOALS:

- Provide theme brunches, dinners and teas.
- Work with the Arts Barn to provide companion events.

#### SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$237,676	\$265,655	\$282,864	\$282,864
Other Operating Expenses	43,675	42,350	44,510	44,510
Capital Outlay	1,254	1,690	1,570	1,570
<b>TOTAL</b>	<b>\$282,605</b>	<b>\$309,695</b>	<b>\$328,944</b>	<b>\$328,944</b>



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Social bookings	130	130	130
Percentage of time booked on weekends	92%	92.5%	93%
Percentage of time booked on weekdays	90%	91%	91.5%
Percentage of operation supported by revenue (accounts 1138 & 1158)	49%	50%	50%
Business meeting bookings	255	255	245

### SERVICES PROVIDED:

Gaithersburg cable television Channel 13 provides information about City services, programs, and special events to City residents, 24-hours a day, seven days a week. Programs promote involvement in City government by airing live Mayor and Council meetings and work sessions, as well as live Planning Commission meetings. These programs are replayed throughout the week and are also broadcast on Channel 95 Monday - Friday evenings. All cable television expenses are covered by a franchise fee paid by the subscribers.

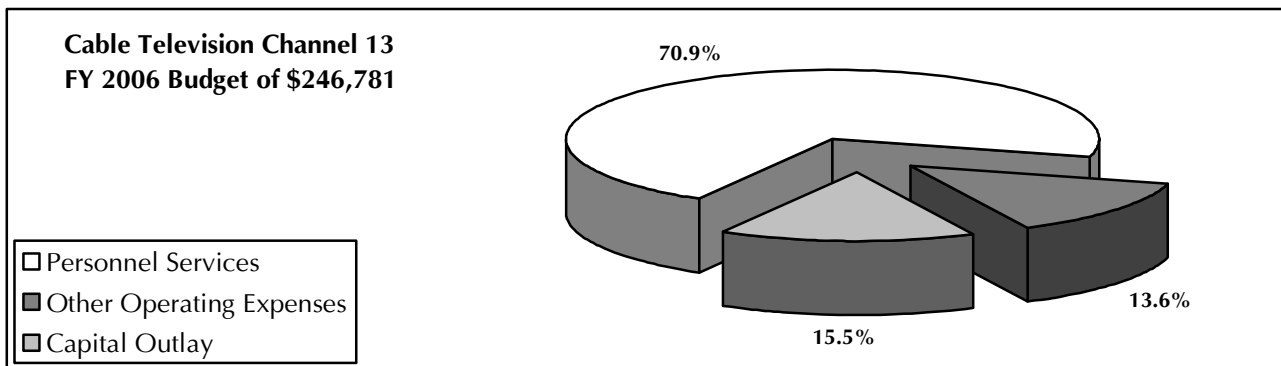
### FY WORK PLAN GOALS:

- Continue "FYI News" update program that will air daily.
- Improve programming schedule when we simultaneously broadcast on Channel 95.
- Interview departments to promote upcoming programs and services.
- Keep "bulletin board" fresh.
- Keep facility marketing spots updated.
- Provide ideas and footage to Comcast for regional exposure.

### SIGNIFICANT CHANGES FOR FY 06:

- Salaries, Full-Time Employees decreased \$47,662 to reflect the position of Web Administrator being moved to PIO (1137).
- Software Licenses increased \$5,000 to account for the potential of computer format changes, going from Macintosh to PC.

Summary	Budgeted 2003 - 04	Budgeted 2004 - 05	Proposed 2005 - 06	Adopted 2005 - 06
Personnel Services	\$225,299	\$237,351	\$174,891	\$174,891
Other Operating Expenses	14,253	16,335	33,535	33,535
Capital Outlay	39,559	37,020	38,355	38,355
<b>TOTAL</b>	<b>\$279,111</b>	<b>\$290,706</b>	<b>\$246,781</b>	<b>\$246,781</b>



Performance Measures	Actual 2003 - 04	Budgeted 2004 - 05	Projected 2005 - 06
Special programs (videos, FYIs and short pieces on special topics)	10	10	15
Number of cable subscribers	15,500	15,582	15,600
Meetings aired (Mayor and Council and Planning Commission)	67	66	67



### SERVICES PROVIDED:

This activity provides the implementation and support of City resident assistance programs including emergency referral and resources and other services for City homeless and needy individuals and families. It also assists nonprofit organizations dedicated to working with people in need. The City's CHARACTER COUNTS! Program, Multicultural Affairs, Volunteer Coordination, School Support Grants and GREAT Program, Nonprofit Grants, and Nonprofit Consultant are also funded by this activity. This activity represents the City on the County's MLK, School-Community Upcounty Partnership planning, and Homeless Policy Development committees, Montgomery County Coalition for the Homeless, Emergency Assistance Coalition, Gaithersburg Interfaith Alliance, and Upcounty Healthcare Alliance. It coordinates the Gaithersburg Coalition of Providers, Latino Community Providers Group and Latino Teaming meetings.

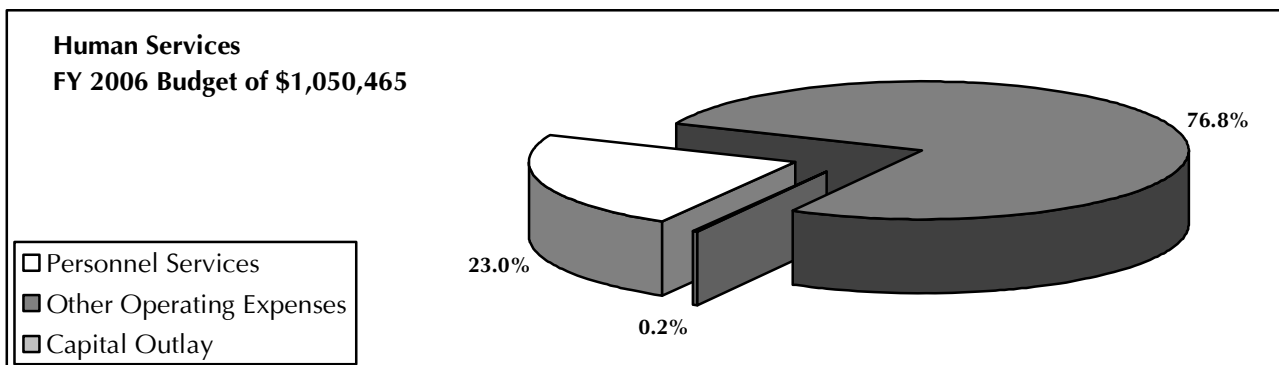
### FY WORK PLAN GOALS:

- Assist nonprofits with increasing research and acquisition of grant funds, board development, and improved revenue streams through heightened fiscal management, strategic planning, and fundraising.
- Continue to teach nonprofit grantees the many uses of Outcome Measures.
- Evaluate second year outcomes of Safe Homes Pilot.

### SIGNIFICANT CHANGES FOR FY 06:

- Contributions increased \$92,760 to cover additional City support of various non-profit organizations.
- Group Insurance decreased \$5,895 due to a transfer of a position into Economic & Community Development (1133) from this Activity.
- Salaries, Employment Agreement decreased \$20,966 due to a transfer of a position into Economic & Community Development (1133) from this Activity.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$238,959	\$253,774	\$241,670	\$241,670
Other Operating Expenses	683,191	714,780	794,850	806,850
Capital Outlay	1,850	1,625	1,945	1,945
<b>TOTAL</b>	<b>\$924,000</b>	<b>\$970,179</b>	<b>\$1,038,465</b>	<b>\$1,050,465</b>



## Office of the City Manager

### 1215 - Human Services

<b>Performance Measures</b>	<b>Actual 2003 – 04</b>	<b>Budgeted 2004 – 05</b>	<b>Projected 2005 – 06</b>
Percentage of successful graduates from DeSillum House program	74	73	74
Number of City residents maintaining housing due to Safe Homes Pilot	41	40	36
Grants acquired for nonprofits via Nonprofit Development Consultant	2	6	6

## Office of the City Manager

### 1216 - Homeless Assistance

#### SERVICES PROVIDED:

This activity funds the Wells/Robertson House, transitional housing for homeless men and women who have undergone addiction treatment and want to break the cycle of homelessness. It also funds the Homeless Advocate, who gives referrals and assistance to people living on the streets, as well as drug and alcohol addiction treatment arranged by the Advocate. Federal, state, and county grants as well as contributions from the community fund a portion of this activity so that residents can be offered the amenities of a home while preparing themselves for clean and sober independent living in the community.

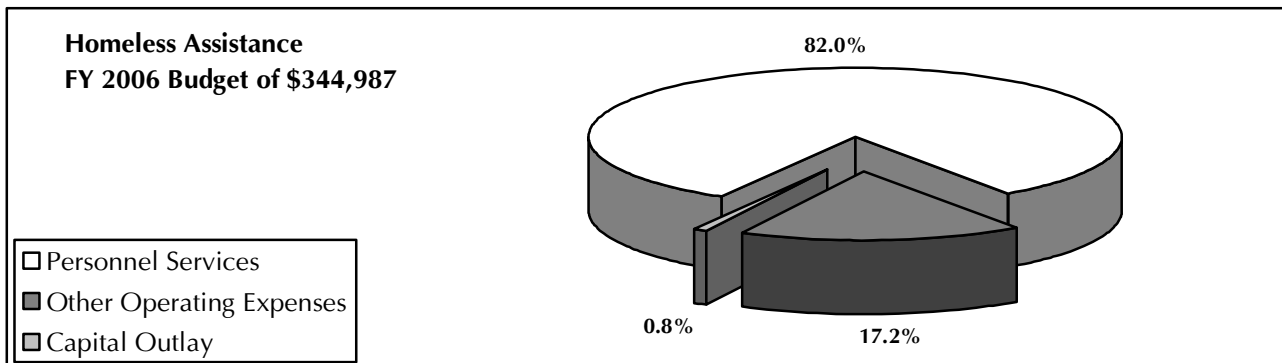
#### FY WORK PLAN GOALS:

- Apply for new HUD grant.
- Arrange training for Wells staff on various types of mental illness and co-occurring disorders.

#### SIGNIFICANT CHANGES FOR FY 06:

- Salaries, Employment Agreement decreased \$21,182 due to upgrade of Counselor position to full-time.
- Salaries, Full-Time Employees increased \$43,041 due to the upgrade of a Counselor position to full-time.
- Vehicles & Equipment (Replacement) decreased \$5,300 due to the fully funded vehicle.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$241,636	\$252,177	\$282,847	\$282,847
Other Operating Expenses	58,105	56,650	59,225	59,225
Capital Outlay	6,716	6,930	2,915	2,915
<b>TOTAL</b>	<b>\$306,457</b>	<b>\$315,757</b>	<b>\$344,987</b>	<b>\$344,987</b>



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Percentage of successful graduates from program 2 yrs. after exit	55%	58%	58%
Percentage of non-fixed income residents increasing income by at least \$500 per month at discharge from program	88%	78%	85%
Number of people in addiction treatment via the Homeless Advocate	8	6	8